

TOWN OF STEPHENS CITY, VIRGINIA
CAPITAL IMPROVEMENTS PLAN
2009-2010

Department		Projects	Town Contributions						Proffered Funds	Additional Funding Needed	Notes	Total Project Costs	Total Remaining Project Cost
Priority			2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014					
	TR	Proffered Funds (Dependent Upon Construction)											
1	TR	Western Bypass amd Interchange Relocation	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$20,000,000	A	\$30,000,000	
2	TR	Main Street Restriping/ Safety Improvements	\$20,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000		\$0		\$20,000	\$30,020,000
	PW	Proffered Funds (Dependent Upon Construction)							\$178,500				
1	PW	Sidewalk Extension on N. Main St, and Historic Dist.	\$0	\$55,000	\$55,000	\$0	\$0	\$0		\$225,000	B	\$335,000	
2	PW	Curb & Gutter on N. Main St	\$0	\$55,000	\$55,000	\$0	\$0	\$0		\$40,000		\$150,000	
3	PW	Municipal Parking lot on Main Street	\$0	\$0	\$50,000	\$0	\$0	\$0		\$125,000		\$175,000	
4	PW	Leaf Collector	\$0	\$0	\$22,000	\$0	\$0	\$0		\$0		\$22,000	
5	PW	Street Sweeper	\$0	\$0	\$35,000	\$0	\$0	\$0		\$0		\$35,000	
6	PW	Wood Chipper	\$0	\$0	\$7,000	\$0	\$0	\$0		\$0		\$7,000	
7	PW	Maintenance Vehicle	\$25,000	\$0	\$0	\$0	\$12,000	\$12,000		\$6,000		\$30,000	
8	PW	Refuse Truck	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000		\$9,000		\$45,000	
9	PW	Dump Truck	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0		\$0		\$45,000	
10	PW	Backhoe	\$0	\$0	\$0	\$10,000	\$10,000	\$0		\$20,000		\$40,000	
11	PW	Street Landscaping	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0		\$30,000		\$60,000	
12	PW	Utility Relocation Project	\$0	\$0	\$0	\$0	\$0	\$50,000		\$50,000		\$100,000	\$865,500
	TA	Proffered Funds (Dependent Upon Construction)							\$382,500				
1	TA	Community Center/Museum	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$250,000	B,C	\$1,500,000	
2	TA	Town Administration Vehicle	\$17,000	\$0	\$8,000	\$8,000	\$8,000	\$0		\$0		\$24,000	
3	TA	Parking Lot Improvements	\$10,000	\$10,000	\$0	\$0	\$0	\$0		\$10,000		\$10,000	
4	TA	New Municipal Operations Software	\$10,000	\$10,000	\$0	\$0	\$0	\$0		\$10,000		\$10,000	
5	TA	Town Municipal Building/ Land Acquisition		\$20,000	\$50,000	\$80,000	\$100,000	\$100,000		\$1,500,000		\$1,850,000	\$3,011,500
	PR	Proffered Funds (Dependent Upon Construction)							\$102,000				
1	PR	Stage relocation and Farmer's Market	\$25,000	\$25,000	\$0	\$0	\$0	\$0		\$25,000		\$50,000	
2	PR	Biking and walking trails	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000		\$50,000	
3	PR	Further development of Town Park, Passage Rd	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000		\$30,000		\$100,000	
4	PR	Playground Equipment & Improvements	\$5,000	\$10,000	\$5,000	\$0	\$0	\$5,000		\$15,000		\$35,000	\$133,000
	WS	Proffered Funds (Dependent Upon Construction)							\$382,500				
1	WS	Sewer System Master Plan	\$25,000	\$0								\$0	
2	WS	Sanitary Sewer extension to W. Fairfax St.	\$75,000	\$75,000	\$0	\$75,000	\$0	\$0		\$0		\$150,000	
3	WS	Expansion of Town's wastewater Treatment capacity at Parkins Mill WWTP	\$100,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000		\$0	D	\$1,625,000	
4	WS	Increase capacity of Stephens Run and Wrights Run wastewater pump stations	\$0	\$0	\$0	\$25,000	\$25,000	\$0		\$0	D	\$50,000	
5	WS	Leak Locating Equipment	\$0	\$8,000	\$0	\$0	\$0	\$0		\$0		\$8,000	
6	WS	Replacement of older water lines	\$75,000	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000		\$15,000		\$150,000	
7	WS	Fire protection on N. Main St.	\$10,000	\$10,000	\$0	\$0	\$0	\$0		\$0		\$10,000	
8	WS	Inflow & Infiltration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$25,000		\$75,000	\$1,685,500
	PS	Proffered Funds (Dependent Upon Construction)							\$331,500				
1	PS	Police Car	\$8,000	\$25,000	\$8,000	\$8,000	\$8,000	\$8,000		\$0		\$57,000	
	TC	Proffered Funds (Dependent Upon Construction)											
1	TC	Town Equipment	\$0	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000		\$0		\$21,000	
2	TC	Broadband Network	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000		\$80,000		\$160,000	\$181,000
		TOTALS	\$680,000	\$2,993,000	\$2,969,000	\$2,892,000	\$2,839,000	\$2,836,000	\$1,377,000	\$22,490,000	E	\$37,019,000	\$35,642,000

Department Priority Abbreviations

PW - Public Works
TA - Town Administration
PR - Parks and Recreation
WS - Water and Sewer
PS - Public Safety
TR- Transporation
TC- Technology

NOTES:

A. Funding through development activities and VDOT Revenue Sharing Program
B. 80% funding provided through VDOT Enhancement Grant
C. Additional funding through development proffers and VA DCR grant
D. Project cost and scope being determined by FCSA
E. The figures in the Total Remaining Project Cost are calculated by taking the Total Project Costs in each Department and subtracting the Proffered Funds

COLOR CODES:

Black- Existing Figures
Red- Proposed Capital Improvement Projects
Blue- Carried Over from previous CIP's
Green- Proffered funding